

034 - WATERSHED & COASTAL RESOURCES DIVISION

Operational Summary

Description:

In response to four Grand Jury reports from 1999 to 2000, RDMD created this function in 2001 to provide regional leadership and coordination of public agencies engaged in water quality and watershed efforts. The function implements federal and state mandated regional water quality requirements as the lead permittee of the stormwater program in both the San Diego and Santa Ana Regional Water Quality Control Board. Through this program RDMD will perform activities to preserve, protect, and enhance coastal resources and surface waters throughout Orange County.

State and federal water quality regulations place great mitigation and financial demands on local government. In addition, greater public awareness and environmental activism has created a new level of expectation on local government to address water quality and watershed issues. Pollutants degrade surface waters making them less able to support drinking water supply, fishing, swimming, and other activities.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	13,515,659
Total Final FY 2006-2007	22,983,363
Percent of County General Fund:	0.781865%
Total Employees:	43.00

Strategic Goals:

- Lead in the protection and enhancement of local and regional water quality and the beneficial uses of surface waters and coastal resources through the implementation of best management practices and strategic outreach and public education activities within Orange County while complying with, and enforcing, water quality laws and regulations that support the County's #4 Strategic Priority.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
NUMBER OF BEACH MILE DAYS (BMD) WITHOUT POSTINGS DUE TO WATER QUALITY. What: Percentage of beach mile days without postings due to dry weather runoff. Why: Indicates level achieved in protecting and enhancing coastal resources & surface water in the County	BMD without postings from April - October 99.0%. Calendar year 98.5% BMDs without postings.	BMD without postings 99.2%. April to Oct, Calendar year 99%.	Experiencing slight improvement each year.
NUMBER OF ENFORCEMENT ACTIONS. What: # of enforcement actions by Regional Boards vs. County or co-permittees for stormwater violations. Why: Indicates levels achieved in preserving, protecting, and enhancing surface water in the County.	In 2004-2005, three Notices of Violations and fines from Santa Ana Regional Board and no actions by the San Diego Regional Board.	Zero Notices of Violation.	There were three enforcement actions taken against co-permittee cities for inadequate implementation of the Stormwater program.

Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
CUSTOMER SATISFACTION RATING SURVEY FOR COUNTY'S NPDES EFFORTS. What: Cities rating of the County NPDES efforts as reported in a valid survey (numeric grade). Why: Indicates partners' satisfaction with various aspects of County administration of regional program.	City survey completed and distributed in 2004 with an overall rating of 3.98.	City Survey due in September 2006. The target is 4.2 due to the small sample size of the survey.	Target range was 3.98 to 4.2 with a survey result of 3.98 in 2004 which was due to the small sample of the survey.

FY 2005-06 Key Project Accomplishments:

- The Signing of Project Cooperation Agreement for the Upper Newport Beach Dredging and Eco-Restoration Project.
- The Formation of the Nitrogen and Selenium Management Program (NSMP).
- The Development of South Orange County Proposition 50 Integrated Regional Water Resources Management Plan (IRWMP) which includes 22 Agencies.

Watershed & Coastal Resources - Watershed Planning: Engineering and Project Management will focus on watershed and water quality activities with interested stakeholders on a broad watershed scale basis. The program will involve cooperation between the Army Corps of Engineers, federal and state agencies, local municipalities and other stakeholders to research, evaluate and construct projects to help the department accomplish its goals of integrated watershed planning and implementation.

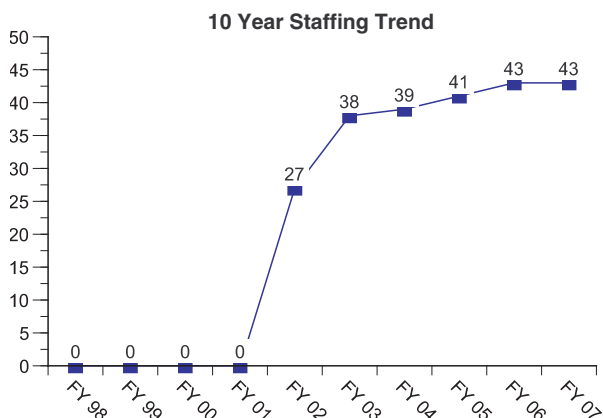
Countywide Stormwater Quality Program: Coordinate regional compliance with the National Pollutant Discharge Elimination System (NPDES) program. The County, serving as the principal municipality for the 36 city stormwater permittees, will conduct countywide water quality monitoring of creeks, channels, bays, and harbors, inspect illegal connections, condition all new development with water quality protection requirements, conduct water pollution investigations and spill abatement. The County will also coordinate an Internal Stormwater Quality Program with the various County departments to ensure the County's own compliance with the Stormwater permit.

Compliance with the federal Total Maximum Daily Load (TMDL) allocations: The TMDL focus to date has been on the Newport Bay / San Diego Creek watershed, where TMDL's for nutrients, sediment, and fecal coliform have been developed by the State and are currently being implemented. An additional TMDL for toxics has been approved by the U.S. Environmental Protection Agency with implementation plans to be developed by the Santa Ana Regional Water Quality Control Board (SARWQCB).

Countywide Hydrologic and Meteorological Data Collection System: Operate and maintain the Automatic Local Evaluation on Real Time (ALERT) Flood Detection System which consists of a network of over 100 rainfall and flood control and reservoir water level sensors strategically located throughout Orange County.

Coastal Resources Engineering: Coastal engineering is a critical element of our water quality protection efforts. This activity involves aspects of near-shore oceanography, marine geology and civil engineering. Coastal Resources staff is developing a Coastal Resources Management Plan, which will provide a long-term plan to address management of coastal resources, prevention of coastal erosion, protection of recreational opportunities and identification of dredging and sediment flows through coastal watersheds. Other critical activities that the Plan will include: regional sand management, safe harbor navigation, coastal water quality and shoreline protection and preservation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Budget Fiscal Year 2005-2006 will be the sixth full budget year for the Division. The Watershed & Coastal Resources Division will have 43 staff to carry out its responsibilities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Resources and Development Management Department created the Watershed & Coastal Resources Function during Fiscal Year 2000-2001. The function was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan.

Changes Included in the Base Budget:

The increase in the Services & Supplies Budget in FY 06-07 is due to the Upper Newport Bay Restoration Project. This State funded FY 06-07 capital project will require a \$7.0 million cash outlay to the Army Corp of Engineers for dredging and various restoration efforts in the bay.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost Funding Amount: \$ 0	Increase NCC by \$1.0M to support Watershed Program and reduce subsidy from Flood Fund	Funding will provide for completion of projects that meet federal/state water quality mandates	5117

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	41	43	43	43	0	0.00
Total Revenues	9,801,076	13,138,757	10,849,600	19,860,278	9,010,678	83.05
Total Requirements	11,045,493	15,418,615	14,907,580	22,983,363	8,075,783	54.17
Net County Cost	1,244,417	2,279,858	4,057,980	3,123,085	(934,895)	-23.04

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Watershed & Coastal Resources Division in the Appendix on page A47

Highlights of Key Trends:

- Federal funding reductions to the Army Corps of Engineers will require additional lobbying efforts to secure funding for watershed studies and coastal projects. From a State perspective, funding appears to be trending toward groups with integrated regional water resources management plans. As such, the County must

continue to take the lead for the south Orange County group. Another important trend is that in January 2007, the stormwater permits are up for renewal and it is anticipated the compliance requirements will continue to increase. This will mean more efforts will be required of the County and cities along with substantial additional costs.

- Watershed & Coastal Resources (W&CR), via the above budget augmentation, requested that the CEO use General Fund monies to relieve the Flood Fund of making annual "Operating Transfers" to W&CR in Fiscal Year 06-07 of \$3,270,420. In response, the Board approved a

CEO recommendation regarding a FY 06-07 one time General Fund contribution of \$1,000,000 of which \$500,000 is for construction of a flood wall on the San Juan Creek Bike Trail. This will reduce the Flood Fund "Operating Transfer" for FY 06-07 to \$2,270,420.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 0	\$ 2,767	\$ 0	\$ (2,767)	-100.00%
Intergovernmental Revenues	4,060,685	7,126,312	6,920,285	13,724,465	6,804,180	98.32
Charges For Services	2,564,587	3,106,624	3,288,410	3,755,686	467,276	14.21
Miscellaneous Revenues	994	0	140	0	(140)	-100.00
Other Financing Sources	3,174,811	2,905,821	637,999	2,380,127	1,742,128	273.06
Total Revenues	9,801,076	13,138,757	10,849,600	19,860,278	9,010,678	83.05
Salaries & Benefits	3,208,386	3,605,401	3,370,931	3,754,477	383,546	11.38
Services & Supplies	6,161,389	9,523,177	10,598,952	16,967,720	6,368,769	60.09
Other Charges	845,294	783,037	747,341	950,166	202,825	27.14
Fixed Assets	834,385	1,507,000	192,176	1,311,000	1,118,824	582.19
Intrafund Transfers	(3,962)	0	(1,818)	0	1,818	-100.00
Total Requirements	11,045,493	15,418,615	14,907,580	22,983,363	8,075,783	54.17
Net County Cost	\$ 1,244,417	\$ 2,279,858	\$ 4,057,980	\$ 3,123,085	\$ (934,895)	-23.04%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.